

Table 2: Historical Control Totals of State Appropriations for Higher Education

<i>Fiscal Year ==></i> <i>General Assembly ==></i>	1980-81 (1980)	1981-82 (1981)	1982-83 (1981)	1983-84 (1983)	1984-85 (1984)
HIGHER EDUCATION FUNCTION					
State General Operating					
General Operating	\$376,961,157	\$392,655,183	\$393,372,638	\$459,955,413	\$496,962,733
Knox County Match	180,000	200,000	200,000	370,000	380,000
Subtotal	<u>\$377,141,157</u>	<u>\$392,855,183</u>	<u>\$393,572,638</u>	<u>\$460,325,413</u>	<u>\$497,342,733</u>
University Line Items	\$16,229,406	\$16,585,073	\$17,196,557	\$18,319,767	\$18,946,036
Debt Service (Fee Replacement)	23,570,676	26,405,377	26,407,498	30,039,431	34,488,039
SSACI Programs	20,575,578	20,722,251	21,150,680	22,576,341	24,300,891
Retirement Programs	26,623,000	28,188,000	29,226,000	1,850,000	0
Technology Initiative 1-Time Funding	0	0	0	0	0
Other	4,276,981	4,354,431	4,459,818	5,094,258	5,219,746
Subtotal	<u>\$91,275,641</u>	<u>\$96,255,132</u>	<u>\$98,440,553</u>	<u>\$77,879,797</u>	<u>\$82,954,712</u>
Total State General Operating	<u>\$468,416,798</u>	<u>\$489,110,315</u>	<u>\$492,013,191</u>	<u>\$538,205,210</u>	<u>\$580,297,445</u>
State Capital Budget					
Higher Ed Facilities Planning Fund	\$0	\$0	\$0	\$0	\$0
Facilities Repair & Rehabilitation	8,406,049	7,424,338	7,424,340	8,029,421	8,029,424
Utilities Repair & Rehabilitation	0	0	0	0	0
Cash-Funded Projects	6,016,505	478,159	478,160	6,062,500	6,062,500
Total State Capital Budget	<u>\$14,422,554</u>	<u>\$7,902,497</u>	<u>\$7,902,500</u>	<u>\$14,091,921</u>	<u>\$14,091,924</u>
TOTAL HIGHER ED. FUNCTION	<u><u>\$482,839,352</u></u>	<u><u>\$497,012,812</u></u>	<u><u>\$499,915,691</u></u>	<u><u>\$552,297,131</u></u>	<u><u>\$594,389,369</u></u>
OTHER FUNCTION					
Program Start-Up Fund	\$0	\$0	\$0	\$1,000,000	\$3,000,000
IMNDLF	0	0	0	48,962	30,001
Vocational Educational Equipment	0	0	0	0	0
TOTAL OTHER FUNCTION	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,048,962</u>	<u>\$3,030,001</u>
ADJUSTED TOTAL	<u><u>\$482,839,352</u></u>	<u><u>\$497,012,812</u></u>	<u><u>\$499,915,691</u></u>	<u><u>\$553,346,093</u></u>	<u><u>\$597,419,370</u></u>

Table 2: Historical Control Totals of State Appropriations for Higher Education

<i>Fiscal Year ==></i>	1985-86	1986-87	1987-88	1988-89	1989-90
<i>General Assembly ==></i>	<u>(1985)</u>	<u>(1986)</u>	<u>(1987)</u>	<u>(1988)</u>	<u>(1989)</u>
HIGHER EDUCATION FUNCTION					
State General Operating					
General Operating	\$549,251,165	\$596,273,469	\$631,033,688	\$672,705,116	\$743,181,436
Knox County Match	294,000	308,000	260,000	260,000	140,000
Subtotal	<u>\$549,545,165</u>	<u>\$596,581,469</u>	<u>\$631,293,688</u>	<u>\$672,965,116</u>	<u>\$743,321,436</u>
University Line Items	\$21,786,806	\$22,915,044	\$25,218,106	\$27,558,698	\$15,649,719
Debt Service (Fee Replacement)	41,624,086	46,160,625	48,042,612	55,818,858	64,017,863
SSACI Programs	27,801,698	31,955,505	35,166,299	38,789,064	42,867,574
Retirement Programs	0	0	0	0	0
Technology Initiative 1-Time Funding	0	0	0	0	0
Other	7,206,731	8,079,567	13,027,958	14,799,671	12,184,826
Subtotal	<u>\$98,419,321</u>	<u>\$109,110,741</u>	<u>\$121,454,975</u>	<u>\$136,966,291</u>	<u>\$134,719,982</u>
Total State General Operating	<u>\$647,964,486</u>	<u>\$705,692,210</u>	<u>\$752,748,663</u>	<u>\$809,931,407</u>	<u>\$878,041,418</u>
State Capital Budget					
Higher Ed Facilities Planning Fund	\$0	\$0	\$0	\$0	\$0
Facilities Repair & Rehabilitation	17,158,740	17,158,740	18,852,848	18,852,848	20,904,867
Utilities Repair & Rehabilitation	0	0	0	0	0
Cash-Funded Projects	3,263,700	3,263,700	346,375	346,375	750,000
Total State Capital Budget	<u>\$20,422,440</u>	<u>\$20,422,440</u>	<u>\$19,199,223</u>	<u>\$19,199,223</u>	<u>\$21,654,867</u>
TOTAL HIGHER ED. FUNCTION	<u><u>\$668,386,926</u></u>	<u><u>\$726,114,650</u></u>	<u><u>\$771,947,886</u></u>	<u><u>\$829,130,630</u></u>	<u><u>\$899,696,285</u></u>
OTHER FUNCTION					
Program Start-Up Fund	\$1,000,000	\$1,000,000	Incl Above	Incl Above	Incl Above
IMNDLF	18,301	1	0	0	0
Vocational Educational Equipment	0	0	1,500,000	1,500,000	1,500,000
TOTAL OTHER FUNCTION	<u>\$1,018,301</u>	<u>\$1,000,001</u>	<u>\$1,500,000</u>	<u>\$1,500,000</u>	<u>\$1,500,000</u>
ADJUSTED TOTAL	<u><u>\$669,405,227</u></u>	<u><u>\$727,114,651</u></u>	<u><u>\$773,447,886</u></u>	<u><u>\$830,630,630</u></u>	<u><u>\$901,196,285</u></u>

Table 2: Historical Control Totals of State Appropriations for Higher Education

<i>Fiscal Year ==></i>	1990-91	1991-92	1992-93	1993-94	1994-95
<i>General Assembly ==></i>	<u>(1990)</u>	<u>(1991)</u>	<u>(1991)</u>	<u>(1993)</u>	<u>(1993)</u>
HIGHER EDUCATION FUNCTION					
State General Operating					
General Operating	\$794,513,142	\$815,471,315	\$807,093,931	\$823,849,796	\$824,586,457
Knox County Match	70,000	0	0	0	0
Subtotal	<u>\$794,583,142</u>	<u>\$815,471,315</u>	<u>\$807,093,931</u>	<u>\$823,849,796</u>	<u>\$824,586,457</u>
University Line Items	\$20,955,457	\$21,498,834	\$21,393,801	\$25,594,486	\$25,365,084
Debt Service (Fee Replacement)	64,599,701	76,271,779	77,815,593	78,435,214	79,400,934
SSACI Programs	48,694,957	51,869,874	53,166,232	58,029,708	60,491,185
Retirement Programs	0	0	0	0	0
Technology Initiative 1-Time Funding	0	0	0	0	0
Other	11,972,535	10,800,318	12,587,178	10,659,305	13,063,317
Subtotal	<u>\$146,222,650</u>	<u>\$160,440,805</u>	<u>\$164,962,804</u>	<u>\$172,718,713</u>	<u>\$178,320,520</u>
Total State General Operating	<u>\$940,805,792</u>	<u>\$975,912,120</u>	<u>\$972,056,735</u>	<u>\$996,568,509</u>	<u>\$1,002,906,977</u>
State Capital Budget					
Higher Ed Facilities Planning Fund	\$0	\$0	\$0	\$0	\$0
Facilities Repair & Rehabilitation	20,904,867	12,439,569	12,439,569	12,439,569	12,439,569
Utilities Repair & Rehabilitation	0	0	0	0	0
Cash-Funded Projects	2,430,000	0	0	62,106	62,106
Total State Capital Budget	<u>\$23,334,867</u>	<u>\$12,439,569</u>	<u>\$12,439,569</u>	<u>\$12,501,675</u>	<u>\$12,501,675</u>
TOTAL HIGHER ED. FUNCTION	<u><u>\$964,140,659</u></u>	<u><u>\$988,351,689</u></u>	<u><u>\$984,496,304</u></u>	<u><u>\$1,009,070,184</u></u>	<u><u>\$1,015,408,652</u></u>
OTHER FUNCTION					
Program Start-Up Fund	Incl Above	Incl Above	Incl Above	Incl Above	Incl Above
IMNDLF	0	0	0	0	0
Vocational Educational Equipment	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
TOTAL OTHER FUNCTION	<u>\$1,500,000</u>	<u>\$1,500,000</u>	<u>\$1,500,000</u>	<u>\$1,500,000</u>	<u>\$1,500,000</u>
ADJUSTED TOTAL	<u><u>\$965,640,659</u></u>	<u><u>\$989,851,689</u></u>	<u><u>\$985,996,304</u></u>	<u><u>\$1,010,570,184</u></u>	<u><u>\$1,016,908,652</u></u>

Table 2: Historical Control Totals of State Appropriations for Higher Education

<i>Fiscal Year ==></i>	1995-96	1996-97	1997-98	1998-99	1999-00
<i>General Assembly ==></i>	<u>(1995)</u>	<u>(1995)</u>	<u>(1997)</u>	<u>(1997)</u>	<u>(1999)</u>
HIGHER EDUCATION FUNCTION					
State General Operating					
General Operating	\$859,190,995	\$902,050,614	\$935,285,496	\$969,489,151	1,025,421,584
Knox County Match	0	0	0	0	0
Subtotal	<u>\$859,190,995</u>	<u>\$902,050,614</u>	<u>\$935,285,496</u>	<u>\$969,489,151</u>	<u>\$1,025,421,584</u>
University Line Items	\$26,224,498	\$30,149,461	\$29,931,484	\$31,653,427	\$37,903,331
Debt Service (Fee Replacement)	85,384,755	86,362,678	97,920,912	93,879,774	104,775,980
SSACI Programs	74,994,864	82,676,060	93,680,416	97,714,613	103,733,418
Retirement Programs	0	0	0	0	0
Technology Initiative 1-Time Funding	0	0	15,786,692	32,268,802	40,959,682
Other	15,315,273	15,773,249	17,048,239	16,689,919	18,656,731
Subtotal	<u>\$201,919,390</u>	<u>\$214,961,448</u>	<u>\$254,367,743</u>	<u>\$272,206,535</u>	<u>\$306,029,142</u>
Total State General Operating	<u>\$1,061,110,385</u>	<u>\$1,117,012,062</u>	<u>\$1,189,653,239</u>	<u>\$1,241,695,686</u>	<u>\$1,331,450,726</u>
State Capital Budget					
Higher Ed Facilities Planning Fund	\$0	\$0	\$0	\$0	\$0
Facilities Repair & Rehabilitation	28,622,750	28,622,750	31,859,018	31,859,018	32,113,149
Utilities Repair & Rehabilitation	0	0	2,644,097	5,288,194	5,720,880
Cash-Funded Projects	15,750,000	5,000,000	24,002,655	24,002,655	48,701,330
Total State Capital Budget	<u>\$44,372,750</u>	<u>\$33,622,750</u>	<u>\$58,505,770</u>	<u>\$61,149,867</u>	<u>\$86,535,359</u>
TOTAL HIGHER ED. FUNCTION	<u><u>\$1,105,483,135</u></u>	<u><u>\$1,150,634,812</u></u>	<u><u>\$1,248,159,009</u></u>	<u><u>\$1,302,845,553</u></u>	<u><u>\$1,417,986,085</u></u>
OTHER FUNCTION					
Program Start-Up Fund	Incl Above	Incl Above	\$0	\$0	\$0
IMNDLF	0	0	0	0	0
Vocational Educational Equipment	1,500,000	1,500,000	1,500,000	1,500,000	1,178,195
TOTAL OTHER FUNCTION	<u>\$1,500,000</u>	<u>\$1,500,000</u>	<u>\$1,500,000</u>	<u>\$1,500,000</u>	<u>\$1,178,195</u>
ADJUSTED TOTAL	<u><u>\$1,106,983,135</u></u>	<u><u>\$1,152,134,812</u></u>	<u><u>\$1,249,659,009</u></u>	<u><u>\$1,304,345,553</u></u>	<u><u>\$1,419,164,280</u></u>

Table 2: Historical Control Totals of State Appropriations for Higher Education

<i>Fiscal Year ==></i> <i>General Assembly ==></i>	2000-01 (1999)	2001-02 (2001)	2002-03 (2001), (2002)*	2003-04 (2003)	2004-05 (2003)
HIGHER EDUCATION FUNCTION					
State General Operating					
General Operating	1,063,860,296	1,091,999,063	1,088,743,616	1,138,601,542	1,176,072,586
Knox County Match	0	0	0	0	0
Subtotal	<u>\$1,063,860,296</u>	<u>\$1,091,999,063</u>	<u>\$1,088,743,616</u>	<u>\$1,138,601,542</u>	<u>\$1,176,072,586</u>
University Line Items	\$39,701,193	\$39,960,379	\$40,151,877	\$37,674,842	\$37,691,054
Debt Service (Fee Replacement)	106,549,896	118,691,439	113,409,869	114,082,111	110,239,555
SSACI Programs	118,785,828	139,346,218	147,939,280	168,563,916	188,243,090
Retirement Programs	0	0	0	0	0
Technology Initiative 1-Time Funding	40,959,682	29,000,000	29,000,000	0	0
Other	19,888,255	20,884,872	20,844,894	15,472,695	15,471,654
Subtotal	<u>\$325,884,854</u>	<u>\$347,882,908</u>	<u>\$351,345,920</u>	<u>\$335,793,564</u>	<u>\$351,645,353</u>
Total State General Operating	<u>\$1,389,745,150</u>	<u>\$1,439,881,971</u>	<u>\$1,440,089,536</u>	<u>\$1,474,395,106</u>	<u>\$1,527,717,939</u>
State Capital Budget					
Higher Ed Facilities Planning Fund	\$0	\$0	\$0	\$0	\$0
Facilities Repair & Rehabilitation	32,113,149	24,084,862	24,084,862	8,797,669	8,797,669
Utilities Repair & Rehabilitation	11,441,759	8,581,319	8,581,319	4,000,549	4,000,549
Cash-Funded Projects	48,701,330	7,200,000	7,200,000	2,500,000	2,500,000
Total State Capital Budget	<u>\$92,256,238</u>	<u>\$39,866,181</u>	<u>\$39,866,181</u>	<u>\$15,298,218</u>	<u>\$15,298,218</u>
TOTAL HIGHER ED. FUNCTION	<u><u>\$1,482,001,388</u></u>	<u><u>\$1,479,748,152</u></u>	<u><u>\$1,479,955,717</u></u>	<u><u>\$1,489,693,324</u></u>	<u><u>\$1,543,016,157</u></u>
OTHER FUNCTION					
Program Start-Up Fund	\$0	\$0	\$0	\$0	\$0
IMNDLF	0	0	0	0	0
Vocational Educational Equipment	1,178,195	0	0	0	0
TOTAL OTHER FUNCTION	<u>\$1,178,195</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
ADJUSTED TOTAL	<u><u>\$1,483,179,583</u></u>	<u><u>\$1,479,748,152</u></u>	<u><u>\$1,479,955,717</u></u>	<u><u>\$1,489,693,324</u></u>	<u><u>\$1,543,016,157</u></u>

*2002-03 adjusted by HB 1196-2002